

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART IX
DEPARTMENT OF LABOR AND EMPLOYMENT**

(1) EXECUTIVE DIRECTOR'S OFFICE *KAA*

Personal Services	12,605,645	11800				
	(167.4 FTE)					
Health, Life, and Dental	4,961,728	11820				
Short-term Disability	84,509	11840				
S.B. 04-257 Amortization						
Equalization Disbursement	1,040,110	11850				
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	487,552	11851				
Salary Survey and Senior						
Executive Service	2,545,895	11860				
Performance-based Pay						
Awards	957,125	11865				
Shift Differential	28,162	11870				
Workers' Compensation	759,115	11880				
Operating Expenses	1,533,477	11900				
Legal Services for 7,876						
hours	591,488	11910				
Purchase of Services from						
Computer Center	1,429,057	11930				
Multiuse Network Payments	75,274	11940				
Payment to Risk						
Management and Property						
Funds	124,233	11950				
Vehicle Lease Payments	93,840	11970				
Leased Space	3,689,248	11990				

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Capitol Complex Leased Space	27,324 12000					
Communication Services Payments	1,182 12010					
Utilities	260,309 12020					
Information Technology Asset Maintenance	553,627 12050					
Statewide Indirect Cost Assessment	545,879 12060					
Disaster Recovery	484,144 12070					
AFL						
	32,878,923 KAB			16,989,928 ^a	1,125,882 ^b	14,763,113

^a Of this amount, it is estimated that \$6,940,614 shall be from the Employment Support Fund pursuant to Section 8-77-109 (1), C.R.S., \$5,646,655 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$799,499 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$445,488 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1), C.R.S. and the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S., \$383,320 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$345,922 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., and \$2,428,430 shall be from various cash fund sources.

^b Of this amount, \$964,000 shall be transferred from the Division of Oil and Public Safety from funds appropriated for indirect cost recoveries from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$157,598 shall be from statewide indirect cost recoveries, and \$4,284 shall be from the Department of Public Health and Environment.

(2) DIVISION OF EMPLOYMENT AND TRAINING

(A) Unemployment Insurance Programs KAB

Program Costs	AJP	32,116,404 12080		4,333,416 ^a	27,782,988
		(440.9 FTE)			
Internet Self-Service	AJV	503,720 12095		503,720 ^a	
		(2.5 FTE)			
		32,620,124			

^a These amounts shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S.

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(B) Unemployment Insurance Fraud Program KAC							
Program Costs	ALA	1,508,633 12110			1,508,633 ^a (26.0 FTE)		
^a This amount shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.							
(C) Employment and Training Programs KAD							
State Operations	Amc	15,081,435 12160			8,964,370 ^a (94.9 FTE)	9,600 ^b (0.1 FTE)	6,107,465 (64.8 FTE)
One-Stop County Contracts	Amo	7,639,572 12180					7,639,572 (17.0 FTE)
Trade Adjustment Act Assistance	AmT	1,921,826 12190					1,921,826
Workforce Investment Act	And	36,675,686 12195			807,540 ^a		35,868,146 (60.0 FTE)
		<u>61,318,519</u>					
^a Of these amounts, \$9,651,023 shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S., and \$120,887 shall be from the Displaced Homemakers Fund created in Section 8-15.5-108 (1), C.R.S.							
^b This amount shall be from contracts with other government agencies.							
(D) Labor Market Information KAF							
Program Costs	ARC	1,949,482 12220			11,509 ^a		1,937,973 (30.3 FTE)
^a This amount shall be from the sale of publications.							
		97,396,758 KAH					

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(3) DIVISION OF LABOR KAK						
Program Costs AVO	1,132,465	12260 KAW		1,132,465 ^a (16.0 FTE)		

^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S.

(4) DIVISION OF OIL AND PUBLIC SAFETY KAT						
Personal Services	4,881,293	12310				
	(69.6 FTE)					
Operating Expenses	840,785	12330				
Indirect Cost Assessment	964,000	12350				
AZZ	6,686,078	KAY		6,102,135 ^a	19,516 ^b	564,427

^a Of this amount, \$3,859,281 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$1,009,986 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$884,963 shall be from the Public Safety Inspection Fund created in Section 8-1-151, C.R.S., \$197,395 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2) (b), C.R.S., and \$150,510 shall be from the Liquefied Petroleum Gas Inspection Fund created in Section 8-20-206.5 (1) (e) (I), C.R.S.

^b This amount shall be from the Department of Public Health and Environment.

(5) DIVISION OF WORKERS' COMPENSATION

(A) Workers' Compensation KCA

Personal Services	6,708,748	12370				
	(102.0 FTE)					
Operating Expenses	639,345	12390				
Administrative Law Judge Services	2,593,817	12400				
Physicians Accreditation	140,000	12480				
Utilization Review	60,000	12500				
Immediate Payment	10,000	12510				
BEA	10,151,910					

10,151,910^a

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<p>* Of this amount, \$9,380,058 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$304,577 shall be from the Cost Containment Fund created in Section 8-14.5-108, C.R.S., \$257,275 shall be from the Workers' Compensation Self-Insurance Fund created in Section 8-44-202 (2), C.R.S., \$140,000 shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6) (I), C.R.S., \$60,000 shall be from the Utilization Review Cash Fund created in Section 8-43-501 (2) (a), C.R.S., and \$10,000 shall be from the Immediate Payment Fund created in Section 8-44-206 (3) (b) (I), C.R.S. Of this amount, \$200,000 is included for informational purposes only as the funds are continuously appropriated pursuant to Sections 8-42-101 (3.6) (I) and 8-43-501 (2) (a), C.R.S.</p>						
(B) Major Medical Insurance and Subsequent Injury Funds <i>KCC</i>						
Personal Services <i>BGT</i>	1,229,695 <i>12550</i>			1,229,695 ^a (16.0 FTE)		
Operating Expenses <i>BHD</i>	88,324 <i>12570</i>			88,324 ^a		
Major Medical Benefits <i>BJH</i>	7,000,000 <i>12600</i>			7,000,000 ^b		
Major Medical Legal						
Services for 150 hours <i>BJR</i>	11,265 <i>12620</i>			11,265 ^b		
Subsequent Injury Benefits <i>BKB</i>	3,200,000 <i>12640</i>			3,200,000 ^c		
Subsequent Injury Legal						
Services for 500 hours <i>BKL</i>	37,550 <i>12660</i>			37,550 ^c		
Medical Disaster <i>BKV</i>	6,000 <i>12680</i>			6,000 ^d		
	<u>11,572,834</u>					
<p>^a Of these amounts, \$1,098,019 shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a), C.R.S., and \$220,000 shall be from the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S.</p> <p>^b These amounts shall be from the Major Medical Insurance Fund created in Section 8-46-202 (1) (a), C.R.S.</p> <p>^c These amounts shall be from the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S.</p> <p>^d This amount shall be from the Medical Disaster Insurance Fund created in Section 8-46-302 (1), C.R.S.</p>						
	21,724,744 <i>KCK</i>					
TOTALS PART IX (LABOR AND EMPLOYMENT)	<u>\$159,818,968</u>			<u>\$62,078,460</u>	<u>\$1,154,998</u>	<u>\$96,585,510</u>